

Dysart Unified District			070289	Maricopa		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,048,820	16,432,677	345,707	17,732,981	17,521,397	305,807
CAPITAL OUTLAY	342,597	1,520,630	-345,707	1,823,904	1,004,042	513,478
DEFICIENCIES CORRECTION		594,406		3,000,000	100,632	493,774
BUILDING RENEWAL		442,603		1,000,000	179,239	263,364
NEW SCHOOL FACILITIES		0		8,000,000	0	0
ADJACENT WAYS	145,010	8,260	0	75,000	27,365	125,905
DEBT SERVICE	2,998,288	2,730,999	0	2,910,548	2,888,985	2,840,302
SCHOOL PLANT	21,613	8,718	0	250,000	0	30,331
FEDERAL PROJECTS	143,138	3,249,672	-27,726	2,280,316	2,992,609	372,475
STATE PROJECTS	183,076	360,194		315,825	332,041	211,229
FOOD SERVICES	245,967	1,210,855	0	1,300,000	1,256,173	200,649
OTHER	458,311	859,527	0	992,300	547,655	770,183
TOTAL	5,586,820	27,418,541	-27,726	39,680,874	26,850,138	6,127,497
NOT INCLUDED ABOVE						
BOND BUILDING	0	46,446	0	0	0	46,446
INTRGVMNTL AGREEMENTS	23,769	68,180	0	125,000	52,953	38,996
INDIRECT COSTS	71,434	42,059	0	125,000	80,939	32,554

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	5,077,514	727,384	10,155,219	472,560	16,432,677
CAPITAL OUTLAY	499,512	76,556	944,562	0	1,520,630
SCHOOL FACILITIES			1,037,009		1,037,009
ADJACENT WAYS	8,260		0		8,260
DEBT SERVICE	2,730,999		0		2,730,999
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	868,245		360,194	3,249,672	4,478,111
TOTAL BY SOURCE	9,184,530	803,940	12,496,984	3,722,232	26,207,686
PERCENTAGE OF TOTAL REVENUES	35.05	3.07	47.68	14.20	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	20,745	35,008
EMOTIONAL DISABILITY	62,021	113,411
HEARING IMPAIRMENTS	56,007	59,235
OTHER HEALTH IMPAIRMENTS	9,101	17,652
SPECIFIC LEARNING DISABILITY	795,450	1,358,035
MILD, MOD, SEV, MENTAL RETARDAT	178,134	226,262
MULTIPLE DISABILITIES	38,795	63,625
MULTIPLE DISABILITIES WITH SSI	241	5,723
ORTHOPEDIC IMPAIRMENT	12,770	25,700
PRESCHOOL MODERATE DELAY	75,607	81,151
PRESCHOOL SEVERE DELAY	1,557	31,564
PRESCHOOL SPEECH/LANG DELAY	1,065	21,986
SPEECH/LANGUAGE IMPAIRMENT	67,029	207,487
TRAUMATIC BRAIN INJURY	35,728	0
VISUAL IMPAIRMENT	0	37,877
- SUBTOTAL	1,354,250	2,284,716
GIFTED	0	0
BILINGUAL EDUCATION	2,992,612	2,141,849
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	625,139	410,771
CAREER EDUCATION	0	0
- SUBTOTAL	3,617,751	2,552,620
TOTAL (INCL IN MAINT & OPER)	4,973,066	4,837,336

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	3	12	0
4	3	9-12	0
5	6	K-12	13
6	1		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	13	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	10,820
LAND & IMPROVEMENTS	2,054,459
BUILDING & IMPROVEMENTS	26,537,418
FURNITURE, EQUIP, VEHICLES	5,732,998
CONSTRUCTION IN PROGRESS	3,513

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.3921	153,068,753
-- SECONDARY	1.5918	166,341,858
-- S.R.P.		339,500

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	3,225.485	3,208.550	2.000	3,210.550	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	791.830	782.290	0.000	782.290	ADMINS	15	289.29
1996 - 1997 TOTAL	4,017.315	3,990.840	2.000	3,992.840	TEACHERS	228	19.03
					OTHER	17	255.26
1997 - 1998 ELEMENTARY	3,339.080	3,329.890	0.000	3,329.890	SUBTOTAL	260	16.69
1997 - 1998 HIGH SCHOOL	747.986	783.760	0.000	783.760	CLASSIFIED --		
1997 - 1998 TOTAL	4,087.066	4,113.650	0.000	4,113.650	MANAGERS	19	228.39
					TEACH AIDS	52	83.45
1998 - 1999 ELEMENTARY	3,496.085	3,488.445	0.000	3,488.445	OTHER	139	31.22
1998 - 1999 HIGH SCHOOL	851.518	850.970	0.000	850.970	SUBTOTAL	210	20.66
1998 - 1999 TOTAL	4,347.604	4,339.415	0.000	4,339.415	TOTAL STAFF	470	9.23

FALL ENROLLMENT	4,642
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TEACHER SALARIES	\$6,801,834
SUPERINTENDENT'S SALARY	\$0